

Metropolitan Regional Career Center

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$4,413	27.4%
Substitutes	\$0	0.0%
Instructional Parapros	\$1,407	8.7%
Pupil-Use Technology	\$923	5.7%
Instructional Materials	\$873	5.4%
Total	\$7,616	47.3%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$673	4.2%
Library & Media	\$147	0.9%
Extracurricular	\$417	2.6%
Student Health/Services	\$112	0.7%
Curriculum Development	\$236	1.5%
Staff Development	\$580	3.6%
Sabbaticals	\$0	0.0%
Program Management	\$385	2.4%
Therapists, Psychologists	\$781	4.9%
Total	\$3,331	20.7%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$436	2.7%
Food Service	\$626	3.9%
Safety	\$132	0.8%
Building Upkeep	\$1,506	9.4%
Data Processing	\$0	0.0%
Business Operations	\$876	5.4%
Total	\$3,577	22.2%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$781	4.9%
School Office	\$659	4.1%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$107	0.7%
Legal	\$14	0.1%
Total	\$1,563	9.7%

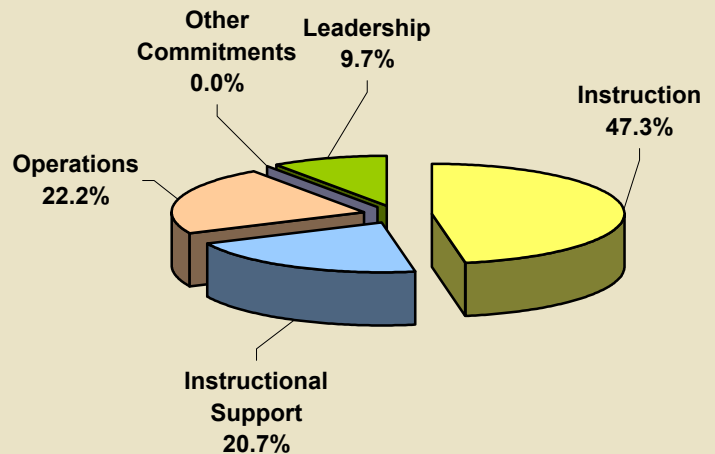
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2005 - June 2006

Expenditures: **\$10,938,704**
District Enrollment (ADM): **680**
District Per Pupil: **\$16,086**

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$0	0.0%
Retiree Benefits	\$0	0.0%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$0	0.0%